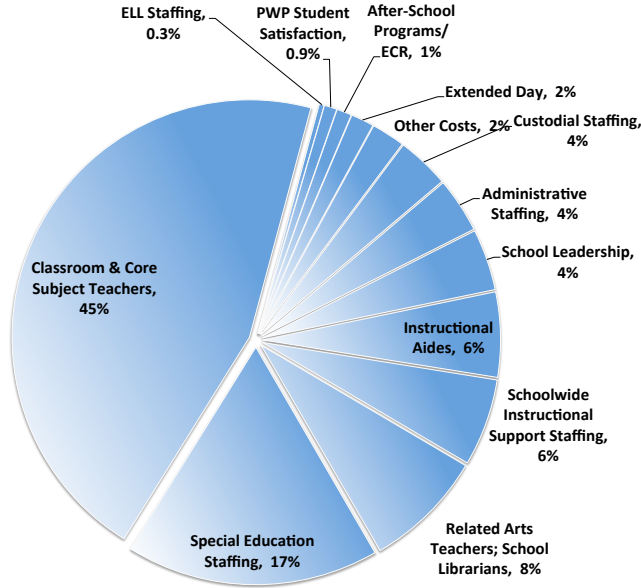


# Fiscal Year 2015 Submitted School Budget Worksheet

## Tyler ES

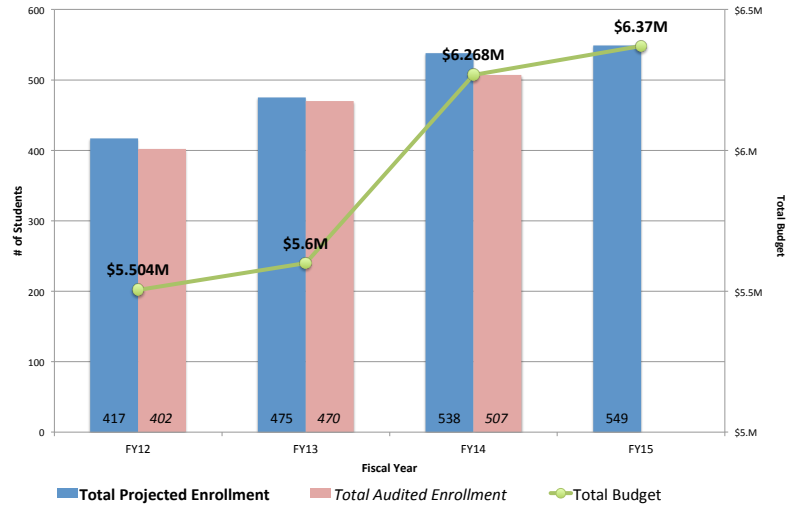
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

### FY15 Submitted Budget By Category



### Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$6.37M

FY15 Projected Student Enrollment= 549 Students

### FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - Pre-School	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Pre-K	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Kindergarten	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 1st Grade	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - 2nd Grade	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - 3rd Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 4th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 5th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Teacher Leader Innovation	Classroom & Core Subject Teachers	0.5	\$47,313
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - World Language	Related Arts Teachers; School Librarians	0.5	\$47,313
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	4.0	\$378,504
Teacher - EC Communication & Education Support	Special Education Staffing	1.0	\$94,626
Aide - EC Communication & Education Support	Special Education Staffing	2.0	\$61,362
Teacher - Communication & Education Support	Special Education Staffing	3.0	\$283,878
Aide - Communication & Education Support	Special Education Staffing	6.0	\$184,086
Teacher - Specific Learning Support	Special Education Staffing	1.0	\$94,626
Itinerant ELL Teacher	ELL Staffing	-	\$21,764
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	1.0	\$94,626
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Specialist - Reading	Schoolwide Instructional Support Staffing	1.0	\$94,626

## FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Coordinator - ISS	Administrative Staffing	1.0	\$46,031
Clerk	Administrative Staffing	1.0	\$36,519
Business Manager	Administrative Staffing	1.0	\$62,752
Aide - Administrative	Administrative Staffing	2.0	\$93,444
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	3.0	\$134,628
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	12.0	\$368,172
Afterschool	After School Program / ECR	-	\$64,828
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$54,900
Educational Supplies	Other Costs	-	\$30,000
Office Supplies	Other Costs	-	\$20,000
Custodial Services	Other Costs	-	\$15,000
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$10,000
Professional Development	Other Costs	-	\$10,000
Contractual Services	Other Costs	-	\$10,000
Administrative Premium (General)	Other Costs	-	\$45,319
Custodial Overtime	Other Costs	-	\$5,000
<b>TOTALS</b>		<b>81.0</b>	<b>\$6,370,073</b>

## Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

